

**Program A: Capital Area Human Service District****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget Recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendment to the General Appropriation Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: 09 - Department of Health and Hospitals  
 AGENCY ID: 09-302 Capital Area Human Services District  
 PROGRAM ID: Program A: Capital Area Human Services District

1. (KEY) To have clinic or school-based outpatient mental health treatment physically located in each of the 7 parishes served by the District, and substance abuse treatment for children/adolescents physically located within at least 4 parishes.

Strategic Link: This objective pertains to implementation of Goal I, Objective1 of the revised Strategic Plan: To have clinic or school-based outpatient mental health treatment physically located within each of the seven (7) parishes served by the District, and substance abuse treatment for children/adolescents physically located within at least five (5) parishes by June 30, 2005.

Louisiana: Vision 2020 Link: This objective corresponds to Goal III: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.

Children's Budget Link: This objective is linked to Objective I.1 of the Children's Budget.

Other Link(s): Not applicable.

Explanatory Note: This objective reflects the performance of the Children's Behavioral Health Services Unit of the Capital Area Human Services District. The multi-specialty staff helps manage the many issues causing or arising from a child's emotional and/or substance use./abuse problems. The Children's Unit is now expanding services to school-based clinic setting s which accounts for a larger number of children being served in their parish of residence.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
7925	K	Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence	95%	99%	95%	95%	96% <sup>1</sup>	To be established
11142	K	Percentage of total children/adolescents admitted for substance abuse services who are served within their parish of residence	98%	100%	98%	98%	98% <sup>1</sup>	To be established
11151	S	Number of parishes with parish-domiciled public mental health services for children or adolescents	Not Applicable <sup>2</sup>	7 <sup>3</sup>	Not Applicable <sup>5</sup>	7 <sup>6</sup>	7	To be established
11152	S	Number of parishes with parish-domiciled public substance abuse services for children or adolescents	Not Applicable <sup>2</sup>	4 <sup>4</sup>	Not Applicable <sup>5</sup>	4 <sup>6</sup>	4	To be established

<sup>1</sup> Source: Office of Mental Health MIS data

<sup>2</sup> This was not a performance indicator in FY 2001-2002 therefore there is no performance standard.

<sup>3</sup> School-based mental health services are available in all seven Parishes served by CAHSD.

<sup>4</sup> Substance abuse services are available in East Baton Rouge, Ascension, East Feliciana and Pointe Coupee Parishes.

<sup>5</sup> This was not a performance indicator in FY 2002-2003 therefore there is no performance standard.

<sup>6</sup> The value is an estimate and not a performance standard because the indicator is new and does not have a current year performance standard.

DEPARTMENT ID: 09 - Department of Health and Hospitals  
 AGENCY ID: 09-302 Capital Area Human Services District  
 PROGRAM ID: Program A: Capital Area Human Services District

GENERAL PERFORMANCE INFORMATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
11153	Number of child/adolescent admissions per year for mental health services	449	280	758	583	515 <sup>1</sup>
7924	Number of children or adolescents admitted per year who are provided publicly supported mental health services in their parish of residence	Not Available <sup>2</sup>	Not Available <sup>2</sup>	365	553	508 <sup>1</sup>
11154	Number of child/adolescent admissions per year for substance abuse services	312	151	177	190	191 <sup>3</sup>
11141	Number of children/adolescents admitted per year for substance abuse treatment who are provided publicly supported services in their parish of residence	Not Available <sup>4</sup>	Not Available <sup>4</sup>	Not Available <sup>4</sup>	Not Available <sup>4</sup>	191 <sup>3</sup>

<sup>1</sup> Source: Office of Mental Health MIS data

<sup>2</sup> This was a new performance indicator for FY00 and prior year data was not captured.

<sup>3</sup> Source: Office of Addictive Disorders MIS data

<sup>4</sup> This was a new performance indicator for FY02 and prior year data was not captured.

DEPARTMENT ID:09 - Department of Health and Hospitals  
 AGENCY ID:09-302 Capital Area Human Services District  
 PROGRAM ID: Program A: Capital Area Human Services District

2. (KEY) To provide mental health services to \_\_\_\_ adults and \_\_\_\_ children/adolescents.

Strategic Link: This objective pertains to implementation of Goal II, Objective 1 of the revised Strategic Plan: To provide a comprehensive, integrated community-based system of mental health care to meet the needs of 5,600 adults per year in crisis and/or with serious mental illness, and 1,400 children per year in crisis and/or with Serious Emotional Disturbance, of whom 80% will meet OMH severity criteria, through June 30, 2005.

Louisiana: Vision 2020 Link: This objective corresponds to Goal III: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.

Children's Budget Link: This objective corresponds to Goal II, Objective 1 of the Children's Budget.

Other Link(s): Not applicable.

Explanatory Note: The performance data included here reflects the operation of our community-based mental health clinics and their satellites. Children in the school-based settings are also included here.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Percentage of re-admissions to an OMH Inpatient Program within 30 days of discharge	Not applicable <sup>1</sup>	Not available <sup>2</sup>	Not applicable <sup>3</sup>	2% <sup>5,6</sup>	2% <sup>5,6</sup>	To be established
11329	S	Total adults served in CAHSD	5,400	4,730	5,200	5,200	5,200 <sup>4</sup>	To be established
11332	S	Total children/adolescents served in CAHSD	1,400	1,193	1,300	1,300	1,300 <sup>4</sup>	To be established
New	S	Percentage of adults with major mental illness served in the community receiving new generation medication	Not applicable <sup>1</sup>	Not available <sup>2</sup>	Not applicable <sup>3</sup>	70% <sup>5,7</sup>	70% <sup>5,7</sup>	To be established
New	S	Percentage of persons served in Community Mental Health Centers (CMHC) that have been maintained in the community for the past six months	Not applicable <sup>1</sup>	Not available <sup>2</sup>	Not applicable <sup>3</sup>	90% <sup>5</sup>	90%	To be established
New	S	Average number of days between discharge from an OMH inpatient program and an aftercare CMHC visit	Not applicable <sup>1</sup>	Not available <sup>2</sup>	Not applicable <sup>3</sup>	5.82 <sup>5</sup>	5.82	To be established
New	S	Annual percentage of adults reporting satisfactory access to services	Not applicable <sup>1</sup>	Not available <sup>2</sup>	Not applicable <sup>3</sup>	99% <sup>5</sup>	99%	To be established

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			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	S	Annual percentage of adults reporting positive service quality	Not applicable <sup>1</sup>	Not available <sup>2</sup>	Not applicable <sup>3</sup>	97% <sup>5</sup>	97%	To be established
New	S	Annual percentage of adults reporting positive service outcomes	Not applicable <sup>1</sup>	Not available <sup>2</sup>	Not applicable <sup>3</sup>	95% <sup>5</sup>	95%	To be established
11355	S	Average cost per person served in the community	1,139	1,148	1,183	1,183	1,183	To be established

<sup>1</sup> This was not a performance indicator in FY 2001-2002 therefore there is no performance standard.

<sup>2</sup> This is a new indicator for FY04 and prior year data was not captured.

<sup>3</sup> This was not a performance indicator in FY 2002-2003 therefore there is no performance standard.

<sup>4</sup> Source: Office of Mental Health MIS data

<sup>5</sup> The value is an estimate and not a performance standard because the indicator is new and does not have a current year performance standard.

<sup>6</sup> The value is an estimate and not a performance standard because the indicator is new and does not have a current year performance standard. This estimate is based on combined data from previous indicators of adult and child/adolescent re-admissions.

<sup>7</sup> Estimate based on data from monthly Pharmacy Audit Report submitted to OMH.

DEPARTMENT ID: 09 - Department of Health and Hospitals  
 AGENCY ID: 09-302 Capital Area Human Services District  
 PROGRAM ID: Program A: Capital Area Human Services District

GENERAL PERFORMANCE INFORMATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
New	Percentage of adult prevalence population served	Not Available <sup>1</sup>	Not Available <sup>1</sup>	Not Available <sup>1</sup>	Not Available <sup>1</sup>	Not Available <sup>1</sup>
New	Percentage of child/adolescent prevalence population	Not Available <sup>1</sup>	Not Available <sup>1</sup>	Not Available <sup>1</sup>	Not Available <sup>1</sup>	Not Available <sup>1</sup>
New	Number of Community Mental Health Centers <sup>3</sup> operated in CAHSD	3	3	3	3	3
New	Percentage of Community Mental Health Centers <sup>3</sup> licensed	100%	100%	100%	100%	100%

<sup>1</sup> This is a new indicator for FY04 and prior year data was not captured.

<sup>2</sup> CAHSD operates two Community Mental Health Centers in East Baton Rouge Parish and one in Ascension Parish.

<sup>3</sup> This information was not previously listed in LaPAS, however the prior year values are known.

DEPARTMENT ID:09 - Department of Health and Hospitals  
 AGENCY ID:09-302 Capital Area Human Services District  
 PROGRAM ID: Program A: Capital Area Human Services District

3. (KEY) To provide appropriate services to a minimum of \_\_\_\_ persons with addictive disorders.

Strategic Link: This objective pertains to implementation of Goal II, Objective 2 of the revised Strategic Plan: Through June 30, 2005, establish and maintain a system of outpatient, community-based, and inpatient services for a minimum of 4,500 persons with addictive disorders, which will assist them in maintaining sobriety by addressing issues of co morbidity, family functioning, and social adaptability.

*Louisiana: Vision 2020* Link: This objective implements Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.

Children's Budget Link: This objective is linked to Objective II.2 of the Children's Budget.

Other Link(s): Healthy People 2010, Goal 26: Reduce substance abuse to protect the health, safety and quality of life for all, especially children.

Explanatory Note: The Capital Area Human Services District provides addictive disorder services through a district outpatient clinic as well contract providers throughout the district. Social Detoxification services are provided through two contract providers in East Baton Rouge Parish and inpatient residential substance abuse treatment is provided at the Capital Area Recovery Program in Baton Rouge.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Percentage of clients continuing treatment for three months or more	Not applicable <sup>1</sup>	Not available <sup>2</sup>	Not applicable <sup>3</sup>	5% <sup>4</sup>	5% <sup>5</sup>	To be established
7941	S	Number of persons provided outpatient substance abuse services	4,450	4,047	4,450	4,450	4,000 <sup>6</sup>	To be established
11228	S	Number of persons provided social detoxification services	2,890	2,760	2,628	2,628	2,700 <sup>6</sup>	To be established
11265	S	Number of persons provided inpatient services	600	650	650	600	600 <sup>6</sup>	To be established

<sup>1</sup> This was not a performance indicator in FY 2001-2002 therefore there is no performance standard.

<sup>2</sup> This is a new indicator for FY04 and prior year data was not captured.

<sup>3</sup> This was not a performance indicator in FY 2002-2003 therefore there is no performance standard.

<sup>4</sup> The value is an estimate and not a performance standard because the indicator is new and does not have a current year performance standard.

<sup>5</sup> Estimate based on information from Office for Addictive Disorders (OAD). No other data available to more accurately estimate target.

<sup>6</sup> Source: Office of Addictive Disorders MIS data



DEPARTMENT ID: 09 - Department of Health and Hospitals  
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 PROGRAM ID: Program A: Capital Area Human Services District

GENERAL PERFORMANCE INFORMATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
	<b><i>Detoxification</i></b>					
11241	Average daily census	Not Available <sup>1</sup>	Not Available <sup>1</sup>	Not Available <sup>1</sup>	38	39
7928	Total number of admissions	Not Available <sup>1</sup>	1,432 <sup>3</sup>	1,669 <sup>3</sup>	2,411 <sup>3</sup>	2,642 <sup>3</sup>
11297	Number of beds	24	24	44	39	37
New	Percentage of positive responses on client satisfaction survey	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>
11250	Average length of stay in days	Not Available <sup>1</sup>	Not Available <sup>1</sup>	Not Available <sup>1</sup>	5	4.9
New	Cost per client day - Social Detox	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>
	<b><i>Inpatient</i></b>					
New	Average daily census	Not Available <sup>1</sup>	Not Available <sup>1</sup>	Not Available <sup>1</sup>	Not Available <sup>1</sup>	38
11265	Total number of admissions	Not Available <sup>1</sup>	615 <sup>3</sup>	652 <sup>3</sup>	610 <sup>3</sup>	604 <sup>3</sup>
11301	Number of beds	40	40	40	40	40
11276	Cost per client day - Adult	Not Available <sup>1</sup>	Not Available <sup>1</sup>	Not Available <sup>1</sup>	Not Available <sup>1</sup>	\$95 <sup>4</sup>
	<b><i>Community-Based Residential</i></b>					
New	Average daily census	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>
7949	Total number of admissions	Not Available <sup>1</sup>	133 <sup>3</sup>	129 <sup>3</sup>	136 <sup>3</sup>	217 <sup>3</sup>
New	Number of beds	Not Available <sup>1</sup>	Not Available <sup>1</sup>	Not Available <sup>1</sup>	Not Available <sup>1</sup>	37
New	Cost per client day - Adult	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>
	<b><i>Outpatient</i></b>					
9974	Number of admissions	Not Available <sup>1</sup>	1,741 <sup>3</sup>	1,665 <sup>3</sup>	2,024 <sup>3</sup>	2,038 <sup>3</sup>
9975	Cost per service provided	Not Available <sup>1</sup>	Not Available <sup>1</sup>	Not Available <sup>1</sup>	Not Available <sup>1</sup>	\$742 <sup>4</sup>
11294	Number of services provided	30,805 <sup>3</sup>	33,093 <sup>3</sup>	34,376 <sup>3</sup>	55,258 <sup>3</sup>	\$38,457 <sup>3</sup>
	<b><i>Outpatient Compulsive Gambling</i></b>					
New	Number of admissions	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>
New	Cost per service provided	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>
New	Cost per participant enrolled	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>
New	Number of services provided	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>

<sup>1</sup> This indicator was moved to GPI for FY04 and not all prior years data were captured.

<sup>2</sup> This is a new indicator for FY04 and prior year data was not captured.

<sup>3</sup> Source: Office of Addictive Disorders MIS data

<sup>4</sup> Source: ISIS Advanced Financial System

DEPARTMENT ID:09 - Department of Health and Hospitals  
 AGENCY ID:09-302 Capital Area Human Services District  
 PROGRAM ID: Program A: Capital Area Human Services District

4. (KEY) To provide individualized services to \_\_\_\_ (unduplicated) persons per year who have developmental disabilities.

Strategic Link: This objective pertains to implementation of Goal II, Objective 2 of the revised Strategic Plan: To provide eligibility determination, and person-centered individual and family supports to persons with developmental disabilities, inclusive of transition management, cash subsidy, family support funding, infant early intervention, supported independent living, and vocational habilitation services to an average of 1,100 persons per year on an on-going basis.

Louisiana: Vision 2020 Link: Not Provided

Children's Budget Link: This objective relates in part to Objective II.3 of the Children's Budget.

Other Link(s): Healthy People 2010, Goal 6, Objective 8: Eliminate disparities in employment rates between working-aged adults with and without disabilities.

Explanatory Note: A developmental disability can present special challenges for individuals and their families. The Capital Area Human Services District Provides information, individualized service planning, and/or referrals to promote development, dignity, and independence. A developmental disability refers to a medical diagnosis of mental retardation appearing before the age of 22 years. It can also mean a severe or chronic disability resulting from cerebral palsy, epilepsy, autism, or any condition other than mental illness.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
11170	K	Total unduplicated number of persons receiving state-funded developmental disabilities community-based services	1,056	1,212	1,100	1,100	1,050 <sup>1</sup>	To be established
New	S	Percentage of those surveyed reporting that they had choice in the services they received	Not applicable <sup>2</sup>	Not available <sup>3</sup>	Not applicable <sup>4</sup>	75% <sup>5</sup>	75% <sup>6</sup>	To be established
New	S	Percentage of those surveyed reporting they had overall satisfaction with the services received	Not applicable <sup>2</sup>	Not available <sup>3</sup>	Not applicable <sup>4</sup>	75% <sup>5</sup>	75% <sup>6</sup>	To be established
New	S	Percentage of those surveyed reporting regular participation in community activities	Not applicable <sup>2</sup>	Not available <sup>3</sup>	Not applicable <sup>4</sup>	75% <sup>5</sup>	75% <sup>6</sup>	To be established
New	S	Percentage of those surveyed reporting they had overall satisfaction with their participation in community activities	Not applicable <sup>2</sup>	Not available <sup>3</sup>	Not applicable <sup>4</sup>	75% <sup>5</sup>	75% <sup>6</sup>	To be established
2181	K	Total unduplicated number of persons receiving Individual and Family Support <sup>7</sup>	360	377	360	360	360	To be established
New	S	Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home	Not applicable <sup>2</sup>	Not available <sup>3</sup>	Not applicable <sup>4</sup>	75% <sup>5</sup>	75% <sup>6</sup>	To be established

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7931	K	Percentage of persons employed in community-based employment	23%	22.4%	25%	25%	27% <sup>8</sup>	To be established
New	S	Percentage of persons employed in community-based employment for a minimum of ten hours	Not applicable <sup>2</sup>	Not available <sup>3</sup>	Not applicable <sup>4</sup>	35% <sup>5</sup>	35%	To be established
New	S	Percentage of persons employed in community-based employment for a minimum of fifteen hours	Not applicable <sup>2</sup>	Not available <sup>3</sup>	Not applicable <sup>4</sup>	30% <sup>5</sup>	30%	To be established
New	S	Percentage of persons employed in community-based employment for a minimum of twenty hours	Not applicable <sup>2</sup>	Not available <sup>3</sup>	Not applicable <sup>4</sup>	22% <sup>5</sup>	22%	To be established
New	S	Percentage of the annual increase over FY 2003 of persons in community based employment	Not applicable <sup>2</sup>	Not available <sup>3</sup>	Not applicable <sup>4</sup>	2% <sup>5</sup>	2%	To be established
9972	K	Number of children receiving cash subsidy stipends	235	246	241	241	241 <sup>9</sup>	To be established

<sup>1</sup> This indicator has been reduced for FY04 because of the change in indicator structure. Clients deemed eligible, but not yet receiving services were previously counted in this indicator. Those individuals will be counted in a GPI for this objective.

<sup>2</sup> This was not a performance indicator in FY 2001-2002 therefore there is no performance standard.

<sup>3</sup> This is a new indicator for FY04 and prior year data was not captured.

<sup>4</sup> This was not a performance indicator in FY 2002-2003 therefore there is no performance standard.

<sup>5</sup> The value is an estimate and not a performance standard because the indicator is new and does not have a current year performance standard.

<sup>6</sup> This data for this indicator will be collected and reported annually.

<sup>7</sup> This is defined as supported living services, respite services, PCA services, individualized financial assistance, crisis, and psychological services.

<sup>8</sup> This indicator is calculated by the count of all persons employed in community-based employment divided by the total number of persons served in vocational/habilitation programs.

<sup>9</sup> In previous fiscal years this performance indicator was named " Number of families supported by cash subsidies."

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GENERAL PERFORMANCE INFORMATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
11189	Number of available cash subsidy slots	132	221	226	240	229 <sup>1</sup>
11198	Amount of cash subsidy stipend per person per month	258	258	258	258	258
11200	Number of persons provided vocational and habilitation services who are involved in community-based employment	76	64	68	44	45
11203	Number of persons on regional waiting list for state-funded adult vocational and habilitation services	285	344	290	362	318
11159	Number of infants/toddlers provided early intervention services	233	310	404	362	322 <sup>2</sup>
New	Number of person determined eligible for MR/DD services, but not yet receiving services	Not Available <sup>3</sup>	Not Available <sup>3</sup>	Not Available <sup>3</sup>	Not Available <sup>3</sup>	Not Available <sup>3</sup>

<sup>1</sup> The number of cash subsidy slots is controlled by Office for Citizens with Developmental Disabilities (OCDD), not CAHSD.

<sup>2</sup> This indicator counts the individuals receiving the sixteen core services allowed by OCDD, in addition to three services funded by CAHSD (developmental assessment and screening, professional support consultation and training, and inclusive day care).

<sup>3</sup> This is a new indicator for FY04 and prior year data was not captured.

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 PROGRAM ID: Program A: Capital Area Human Services District

5. (KEY) To provide substance abuse primary prevention services to \_\_\_\_ children/adolescents.

Strategic Link: This objective pertains to implementation of Goal II, Objective 2 of the revised Strategic Plan: To enroll 900 participants in primary prevention activities annually through June 30, 2005

*Louisiana:* Vision 2020 Link: This objective implements Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.

Children's Budget Link: This objective is linked to Objective III.1 of the Children's Budget.

Other Link(s): Healthy People 2010, Goal 26: Reduce substance abuse to protect the health, safety and quality of life for all, especially children.

Explanatory Note: The Office of Addictive Disorders does not yet have a working electronic data management system in place to record information from prevention programs in a systematic manner. Data

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Percentage increase in positive attitude of non-use of drugs or substances	Not applicable <sup>1</sup>	Not available <sup>2</sup>	Not applicable <sup>3</sup>	15.0% <sup>4</sup>	15.0% <sup>5</sup>	To be established
9993	S	Number of persons enrolled	900	860	900	900	900	To be established
9996	S	Cost per participant enrolled	\$535	\$628	\$418	\$418	\$600 <sup>6</sup>	To be established

<sup>1</sup> This was not a performance indicator in FY 2001-2002 therefore there is no performance standard.

<sup>2</sup> This is a new indicator for FY04 and prior year data was not captured.

<sup>3</sup> This was not a performance indicator in FY 2002-2003 therefore there is no performance standard.

<sup>4</sup> The value is an estimate and not a performance standard because the indicator is new and does not have a current year performance standard.

<sup>5</sup> This indicator is calculated by dividing the number of participants with a 10 point increase in positive attitude toward non-use of substances divided by the total number of attitude scales.

<sup>6</sup> This indicator has been adjusted based on FY02 actual data. The number of youth participating in prevention programs fluctuates from year to year making this a difficult indicator to predict.

DEPARTMENT ID: 09 - Department of Health and Hospitals  
 AGENCY ID: 09-302 Capital Area Human Services District  
 PROGRAM ID: Program A: Capital Area Human Services District

GENERAL PERFORMANCE INFORMATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
11321	Number of programs offered	8	8	9	10	7
11323	Number of parishes in which programs exist	1	3	4	5	5 <sup>1</sup>

<sup>1</sup> Primary Prevention Services are available in East Baton Rouge, West Baton Rouge, Ascension, Iberville and Pointe Coupee Parishes.